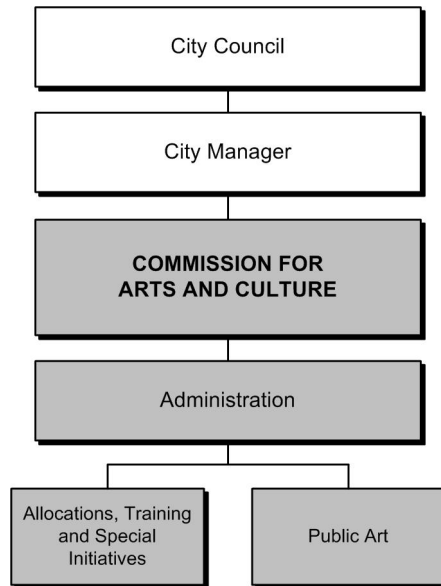




# Commission for Arts and Culture



# Commission for Arts and Culture



## Mission Statement

To vitalize the community by integrating arts and culture into the community life, supporting the region's cultural assets and showcasing San Diego as an international cultural destination.

## Department Description

When a City ordinance established the Commission for Arts and Culture in 1988, its primary function was to make funding recommendations to the Mayor, City Council and City Manager for arts and culture organizations. Over the years, it has experienced significant growth through the support of 15 Commissioners, appointed by the Mayor and eight full-time employees who play a key leadership role in developing San Diego's arts and culture community and putting a spotlight on San Diego as a cultural destination.

The Commission's primary task each year is to allocate Transient Occupancy Tax funds to over 150 arts, culture and community based non-profit organizations that provide arts and culture programming in San Diego. This is made possible through three distinct funding programs: 1) Organizational Support Program (OSP); 2) Festivals and Celebrations; and 3) Neighborhood Arts Program (NAP). For further information about the organizations and programs funded through the Commission, please refer to the Special Promotional Programs section of the Proposed Budget. In addition, the Commission administers the Public Art Program and provides technical assistance programs and special initiatives such as the Cultural and Heritage Tourism Program and the San Diego Arts Education Partnership.

Funding a variety of programs ranging from Italian opera to African drumming circles, the OSP assists in stabilizing local arts and culture organizations so that San Diego residents and visitors can share in a rich array of arts and culture presentations, exhibits and performances. Funded organizations provide the majority of their core programs within the San Diego City limits.

The Festivals and Celebrations Program supports neighborhood street fairs, music festivals and cultural events that draw hundreds of thousands of residents and visitors annually. Each year over 45 non-profit arts, culture and community-based organizations share funds from the Festivals and Celebrations Program to implement these events.

# Commission for Arts and Culture

## Department Description (continued)

The NAP provides arts and cultural programming in neighborhoods and encourages creative collaborations between artists, residents, businesses and non-profit organizations. It celebrates its tenth anniversary this year by implementing a community needs assessment to determine how it can serve San Diegans better. This long-range study will be completed and new programs launched in 2004.

The Commission's Public Art Program has additional support from the Public Art Fund. This has enabled the Commission to complete the Public Art Master Plan, support initiatives for public art in neighborhoods and establish a policy for managing a City art collection of over 750 works.

The Commission is a partner in San Diego Art + Sol and the California Cultural Tourism Coalition, two Cultural and Heritage Tourism programs that celebrate neighborhoods for resident enjoyment while marketing San Diego's cultural assets to visitors. Cultural tourism marketing initiatives such as these helped San Diego to be voted "One of America's Top 25 Arts Destinations" by AmericanStyle Magazine in 2002.

## Division/Major Program Description

### Commission for Arts and Culture Administration

The Commission for Arts and Culture is administered by a high performing team that efficiently and effectively ensures the stability and continued growth of arts and culture programs, activities and services. This is achieved through active community involvement, professional leadership and resource development. Commission staff maintain a system of effective communication, information referral and contract management.

### Commission for Arts and Culture Allocations, Training and Special Initiatives

This Program supports the development of arts and culture activity in San Diego by administering a process for allocating public funds to non-profit arts, culture and community-based organizations. It promotes the advancement of individual artists, arts and culture organizations and others through professional development opportunities and expands access to arts and culture.

### Public Art Fund

This Program administers funding allocations for programs and services that advance the development of public art projects in San Diego and advocates the inclusion of artists in public and private development.

## Service Efforts and Accomplishments

In Fiscal Year 2003, the Commission completed year two of its Cultural Advancement Initiative and established a "two-pronged" approach to strengthening the fundraising capacity of local organizations by addressing increases to both public and private funding for arts and culture. First, using funds designated by the Mayor and City Council, the Commission developed a series of technical assistance workshops designed to increase the arts and culture community's success rate with public sector funding. The Alford Group, a nationally recognized consulting firm, presented six workshops attended by dozens of arts and culture administrators and board members, as well as individual grant writing consultations to organizations. Second, the Commission and the San Diego Foundation forged a partnership to establish the Arts and Culture Working Group, a volunteer board of community leaders charged with increasing private funding opportunities for the arts.

# Commission for Arts and Culture

## Service Efforts and Accomplishments (continued)

The Commission participated in the second year of the San Diego Arts Education Partnership with the San Diego Unified School District and the California Arts Council. The Partnership ensures that students district-wide receive a standards-based arts education and that the arts and culture community is involved in its development and implementation. Important features of this relationship include teacher training workshops for artists, arts administrators and District staff, a website to announce arts and culture offerings for schools and coordination of programs and services.

In Fiscal Year 2003, the Commission completed its inventory of the City's art collection, hired a new Public Art Program Manager and developed a draft Public Art Master Plan with assistance from a leading consultant in public art planning and development, and a steering committee diversely comprised of 30 community leaders. Together they explored how the Public Art Program can increase its role in addressing public art in the neighborhoods, private development and City capital improvement projects. A well informed plan was drafted following research and interviews with hundreds of key people from one-on-one conversations and focus groups to community charettes and public forums.

The strength and vitality of the arts and culture community proved itself throughout 2002 and 2003 as it sustained high quality programming despite the struggling economy. The 2002 Economic Impact Report discloses that San Diego's arts and cultural attractions brought at least 1.7 million cultural tourists to the region, who contributed \$222 million to the local economy. Non-profit arts and culture organizations supported by the Commission provided 5,600 job opportunities and directly supported artists' pay with \$3.9 million. The arts and culture community provided 1.9 million free admissions to the public in addition to over 4,200 free events. 14,861 volunteers and 1,369 board members donated countless hours of service to organizations.

## Future Outlook

The outlook is strong for the Commission as it continues to gain recognition regionally, Statewide and nationally for raising San Diego's visibility as a cultural tourist destination.

In 2004, the Commission will hold its second annual State of the Arts and Culture Address. This event continues a tradition started in 2001 with the Shaping the Future Symposium, which brings together arts administrators, artists, board members, philanthropists and civic leaders to address issues affecting the growth and stability of arts and culture in San Diego.

Through the San Diego Art + Sol campaign and a longstanding partnership with the San Diego Convention and Visitors Bureau, significant impact has been made on people's perceptions of San Diego as a city to visit for more than sun, sand and scenery. In a recent study of 751 people who received the San Diego Art + Sol magazine prior to visiting San Diego, it was noted that 58% of those who read the magazine visited San Diego, almost 30% planned their stay around information provided in the magazine, 81% of those who read the magazine stayed in hotels or motels (versus 53% by non-readers) and magazine readers spent \$1,356 per day on average. The Commission will continue to work with its San Diego Art + Sol partners to build on the strengths of the previous three years and continue to support San Diego's third largest economy - tourism.

Commission for Arts and Culture						
		FY 2002 ACTUAL		FY 2003 BUDGET	FY 2004 FINAL	FY 2003-2004 CHANGE
Positions		8.00		8.00	8.00	0.00
Personnel Expense	\$	600,603	\$	640,417	\$ 647,504	\$ 7,087
Non-Personnel Expense	\$	619,152	\$	369,017	\$ 306,933	\$ (62,084)
TOTAL	\$	1,219,755	\$	1,009,434	\$ 954,437	\$ (54,997)

# Commission for Arts and Culture

## Department Staffing

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
<b>Commission for Arts and Culture</b>			
Administration	2.10	2.10	<b>2.10</b>
Allocations and Training	3.90	3.90	<b>3.90</b>
Public Art	2.00	2.00	<b>2.00</b>
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

## Department Expenditures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
<b>TRANSIENT OCCUPANCY TAX FUND</b>			
<b>Commission for Arts and Culture</b>			
Administration	\$ 823,673	\$ 397,779	<b>\$ 344,641</b>
Allocations and Training	\$ 129,313	\$ 334,537	<b>\$ 336,613</b>
Public Art	\$ 50,605	\$ 145,118	<b>\$ 154,383</b>
Special Initiatives	\$ 57,578	\$ -	<b>\$ -</b>
<b>Total</b>	<b>\$ 1,061,168</b>	<b>\$ 877,434</b>	<b>\$ 835,637</b>
<b>PUBLIC ART FUND</b>			
<b>Public Art</b>			
Public Arts	\$ 158,587	\$ 132,000	<b>\$ 118,800</b>
<b>Total</b>	<b>\$ 158,587</b>	<b>\$ 132,000</b>	<b>\$ 118,800</b>

## Significant Budget Adjustments

### TRANSIENT OCCUPANCY TAX FUND

Commission for Arts and Culture	Positions	Cost
<b>Salary and Benefit Adjustments</b>	0.00	\$ 30,209
Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
<b>Support for Information Technology</b>	0.00	\$ 20,219
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		
<b>Non-Discretionary</b>	0.00	\$ 2,118
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		

# Commission for Arts and Culture

## Significant Budget Adjustments (continued)

### TRANSIENT OCCUPANCY TAX FUND

Commission for Arts and Culture	Positions	Cost
<b>Reduction of Hourly Wages</b> The 42.5% reduction of hourly wages reduces the availability of funds for interns and temporary help which have become an important source of administrative assistance during the busiest periods. Historically, interns are hired to help with Allocations, Cultural Tourism and Public Art programs, providing needed assistance to meet Commission goals and objectives. The reduction could result in slower response times to contractor needs and a reduction in customer services.	0.00 \$	(23,099)
<b>Reduction in Contractual Services and Non-Personnel Expense</b> The 60.3% reduction in contractual services almost eliminates funding for the Cultural Advancement Initiative. Initiated by Council direction in Fiscal Year 2002, this program successfully assisted the arts and culture community with fundraising, grant research and proposal writing at the federal, State and local levels. The Commission is working to address the Initiative's goals through other means. Non-personnel expense reductions include office supplies, parking stamps, and computer accessories.	0.00 \$	(71,244)

### PUBLIC ART FUND

Public Art	Positions	Cost
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00 \$	3
<b>Reduction in Non-Personnel Expenses</b> The Public Art Fund received a 10% reduction which will be reflected in an across the board cutback to each funded line item. Administrative areas that will experience the loss include miscellaneous contractual services, general office expenses and computer needs.	0.00 \$	(13,203)

# Commission for Arts and Culture

## Expenditures by Category

		FY 2002 ACTUAL		FY 2003 BUDGET		FY 2004 FINAL
PERSONNEL						
Salaries & Wages	\$	470,870	\$	497,199	\$	481,666
Fringe Benefits	\$	129,733	\$	143,218	\$	165,838
SUBTOTAL PERSONNEL	\$	600,603	\$	640,417	\$	647,504
NON-PERSONNEL						
Supplies & Services	\$	562,048	\$	297,316	\$	228,093
Information Technology	\$	45,133	\$	59,856	\$	66,567
Energy/Utilities	\$	11,158	\$	10,845	\$	11,273
Equipment Outlay	\$	814	\$	1,000	\$	1,000
SUBTOTAL NON-PERSONNEL	\$	619,152	\$	369,017	\$	306,933
TOTAL	\$	1,219,755	\$	1,009,434	\$	954,437

## Key Performance Measures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
Administrative expense of managing contracts as a percentage of total budget	8.99%	9.11%	9.60%

## Salary Schedule

### TRANSIENT OCCUPANCY TAX FUND Commission for Arts and Culture

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$ 44,196	\$ 44,196
1218	Assoc Management Analyst	2.00	2.00	\$ 55,514	\$ 111,028
1746	Word Processing Operator	1.00	1.00	\$ 33,015	\$ 33,015
1769	Public Art Program Administrator	2.00	2.00	\$ 70,756	\$ 141,512
1876	Executive Secretary	1.00	1.00	\$ 46,240	\$ 46,240
2268	Executive Director	1.00	1.00	\$ 89,568	\$ 89,568
	Temporary Help	0.00	0.00	\$ -	\$ 16,107
	<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>\$</b>	<b>481,666</b>
<b>COMMISSION FOR ARTS AND CULTURE TOTAL</b>		<b>8.00</b>	<b>8.00</b>	<b>\$</b>	<b>481,666</b>



# Commission for Arts and Culture

## Five-Year Expenditure Forecast

	FY 2004 FINAL	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST
Positions	8.00	8.00	8.00	8.00	8.00	8.00
Personnel Expense	\$ 647,504	\$ 666,929	\$ 686,937	\$ 707,545	\$ 728,771	\$ 750,634
Non-Personnel Expense	\$ 306,933	\$ 316,141	\$ 325,625	\$ 335,394	\$ 345,456	\$ 355,820
TOTAL EXPENDITURES	\$ 954,437	\$ 983,070	\$ 1,012,562	\$ 1,042,939	\$ 1,074,227	\$ 1,106,454

### Commission for Arts and Culture

#### Fiscal Years 2005 - 2009

No major projected requirements.

# Commission for Arts and Culture

## Revenue and Expense Statement

PUBLIC ART FUND 10271

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 FINAL
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ -	\$ 114,229	\$ <b>65,382</b>
Prior Year Reserve for Encumbrances	\$ 145,444	\$ 84,830	\$ <b>117,935</b>
<b>TOTAL BALANCE</b>	\$ 145,444	\$ 199,059	\$ <b>183,317</b>
<b>REVENUE</b>			
Transfer from Transient Occupancy Tax Fund	\$ 212,202	\$ 132,000	\$ <b>118,800</b>
<b>TOTAL REVENUE</b>	\$ 212,202	\$ 132,000	\$ <b>118,800</b>
<b>TOTAL BALANCE AND REVENUE</b>	\$ 357,646	\$ 331,059	\$ <b>302,117</b>
<b>OPERATING EXPENSE</b>			
Expense	\$ 158,587	\$ 147,742	\$ <b>118,800</b>
<b>TOTAL OPERATING EXPENSE</b>	\$ 158,587	\$ 147,742	\$ <b>118,800</b>
<b>TOTAL EXPENSE</b>	\$ 158,587	\$ 147,742	\$ <b>118,800</b>
<b>RESERVE</b>			
Reserve	\$ 84,830	\$ 117,935	\$ <b>183,317</b>
<b>TOTAL RESERVE</b>	\$ 84,830	\$ 117,935	\$ <b>183,317</b>
<b>TOTAL RESERVE</b>	\$ 84,830	\$ 117,935	\$ <b>183,317</b>
<b>BALANCE</b>	\$ 114,229	\$ 65,382	\$ -
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	\$ 357,646	\$ 331,059	\$ <b>302,117</b>